



FEB 27 2012

February 24, 2012

Mr. Cliff Guffey  
President  
American Postal Workers  
Union, AFL-CIO  
1300 L Street, N.W.  
Washington, DC 20005-4128

**Certified Mail Tracking Number:  
7010 2780 0003 6476 3978**

Dear Cliff,

As information, enclosed is a copy of the second and Final Post Implementation Review for the Frederick, MD Processing and Distribution Facility (P&DF) Area Mail Processing (AMP).

If you have any questions, please contact Rickey Dean at extension 7412.

Sincerely,

A handwritten signature in black ink, appearing to read "Patrick M. Devine".

Patrick M. Devine  
Manager  
Contract Administration (APWU)

Enclosure

----- PIR Data Entry Page -----

1. Losing Facility Information

Type of Distribution Consolidated: Originating  
Facility Name & Type: Frederick P&DF  
Street Address: 1550 Tilco Drive  
City: Frederick  
State: MD  
5D Facility ZIP Code: 21704  
District: Baltimore  
Area: Capital Metro  
Finance Number: 23-3355  
Current 3D ZIP Code(s): 217  
Miles to Gaining Facility: 28.7  
EXFC office: Yes  
Plant Manager: Bruce Wall  
Senior Plant Manager: Gregory P. Incontro  
District Manager: William Ridenour

2. Gaining Facility Information

Facility Name & Type: Suburban P&DC  
Street Address: 16501 Shady Grove Road  
City: Gaithersburg  
State: MD  
5D Facility ZIP Code: 20898  
District: Capital  
Area: Capital Metro  
Finance Number: 23-8751  
Current 3D ZIP Code(s): 208,209  
EXFC office: Yes  
Plant Manager: Darrell C Young  
Senior Plant Manager: Darryl Martin  
District Manager: Kelvin L Williams

3. Background Information

Approval Date: January 27, 2010  
Implementation Date: Jul-01-2010  
PIR Type: Final PIR  
Date Range of Data: Jul-01-2010 : Jun-30-2011  
Processing Days per Year: 310  
Bargaining Unit Hours per Year: 1,750  
EAS Hours per Year: 1,825

Date of HQ memo, DAR Factors/Cost of Borrowing/  
New Facility Start-up Costs Update

May 27, 2009

Date & Time this workbook was last saved:

01-26-2012 11:17

4. Other Information



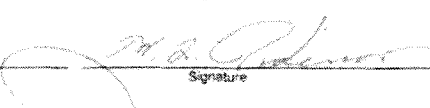
Area Vice President: David C. Fields  
Vice President, Network Operations: David E. Williams  
Area AMP Coordinator: Janet Hester  
NAI Contact: Doris Billingslea

## Approval Signatures




**Losing Facility Name and Type:** Frederick P&DF  
**Facility ZIP Code:** 21704  
**Finance Number:** 23-3355  
**Current SCF ZIP Code(s):** 217  
**Type of Distribution Consolidated:** Originating  
**Gaining Facility Name and Type:** Suburban P&DC  
**Facility ZIP Code:** 20898  
**Finance Number:** 23-8751  
**Current SCF ZIP Code(s):** 208 209  
**Implementation Date:** 07/01/10 **PIR Type:** Final PIR  
**Date Range of Data:** Jul-01-2010 to Jun-30-2011

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

**LOSING FACILITY:**

**Plant Manager:**  
 Bruce Wall  
Printed Name  Signature 09.28.11 Date  
**Senior Plant Manager:**  
 Gregory P. Incontro  
Printed Name  Signature 09.29.11 Date  
**District Manager:**  
 William Ridenour  
Printed Name  Signature 9/29/11 Date

**GAINING FACILITY:**

**Plant Manager:**  
 Darrell C Young  
Printed Name  Signature 11/02/11 Date  
**Senior Plant Manager:**  
 Darryl Martin  
Printed Name  Signature 10/10/11 Date  
**District Manager:**  
 Kelvin L. Williams  
Printed Name  Signature 10/11/11 Date

**AREA OFFICE:**

**Area Vice President:**  
 David C. Fields  
Printed Name  Signature 10/24/11 Date

**HEADQUARTERS:**

**Vice President, Network Operations:**  
 David E. Williams  
Printed Name  Signature 2/10/12 Date

**Comments:**  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

PIR Approval Signatures

# Executive Summary

PIR Type: Final PIR

Last Saved: January 26, 2012

Date Range of Data:

Jul-01-2010 - Jun-30-2011

**Losing Facility Name and Type:** Frederick P&DF  
**Street Address:** 1550 Tilco Drive  
**City:** Frederick  
**State:** MD  
**Current SCF ZIP Code(s):** 217

**Type of Distribution Consolidated:** Originating

**Gaining Facility Name and Type:** Suburban P&DC  
**Street Address:** 16501 Shady Grove Road  
**City:** Gaithersburg  
**State:** MD  
**Current SCF ZIP Code(s):** 208,209

## Summary of Worksheets

### Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	\$5,015,437	\$3,885,016	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$531,705	\$467,905	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$558,732	\$470,411	from Other Curr vs Prop
Transportation Savings	(\$81,363)	\$348,830	from Transportation HCR and Transportation PVS
Maintenance Savings	\$295,152	(\$35,842)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
<b>Total Annual Savings</b>	<b>\$6,319,663</b>	<b>\$5,136,321</b>	
<b>Total One-Time Costs</b>	<b>(\$93,000)</b>	<b>\$0</b>	from Space Evaluation and Other Costs
<b>Total First Year Savings</b>	<b>\$6,226,663</b>	<b>\$5,136,321</b>	

### Staffing

Craft Position Loss	86	64	from Staffing-Craft
PCES/EAS Position Loss	6	5	from Staffing-PCES/EAS

### Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	96.45%	97.27%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 2 Day)	87.18%	90.79%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 3 Day)	88.92%	90.94%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	78.0%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	74.4%		from Service Performance & CSM

## Calculation References

### Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$51,071,294	\$49,940,873	\$46,055,857
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$1,498,952	\$1,435,153	\$967,247
PCES/EAS Workhour Costs	\$5,842,174	\$5,753,853	\$5,283,442
Transportation Costs	\$9,126,074	\$9,556,266	\$9,207,436
Maintenance Costs	\$10,934,955	\$10,603,961	\$10,639,803
Space Savings	\$0	\$0	\$0
<b>Total Annual Cost</b>	<b>\$78,473,448</b>	<b>\$77,290,106</b>	<b>\$72,153,785</b>
<b>Total One-Time Costs</b>	<b>\$0</b>	<b>(\$93,000)</b>	<b>(\$93,000)</b>
<b>Total First Year</b>	<b>\$78,473,448</b>	<b>\$77,197,106</b>	<b>\$72,060,785</b>

### Staffing

Craft Position Total On-Rolls	870	848	784
PCES/EAS Position Total On-Rolls	55	54	49

	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$5,015,437	\$3,885,016	\$1,130,421
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$531,705	\$467,905	\$63,799
PCES/EAS Workhour Savings	\$558,732	\$470,411	\$88,321
Transportation Savings	(\$81,363)	\$348,830	(\$430,192)
Maintenance Savings	\$295,152	(\$35,842)	\$330,993
Space Savings	\$0	\$0	\$0
<b>Total Annual Savings</b>	<b>\$6,319,663</b>	<b>\$5,136,321</b>	<b>\$1,183,342</b>
<b>Total One-Time Costs</b>	<b>(\$93,000)</b>	<b>\$0</b>	<b>(\$93,000)</b>
<b>Total First Year Savings</b>	<b>\$6,226,663</b>	<b>\$5,136,321</b>	<b>\$1,090,342</b>

### Staffing

Craft Position Loss	86	64	22
PCES/EAS Position Loss	6	5	1

# Summary Narrative

Last Saved: January 26, 2012

**Losing Facility Name and Type:** Frederick P&DF

**Current SCF ZIP Code(s):** 217

**Type of Distribution Consolidated:** Originating

**Gaining Facility Name and Type:** Suburban P&DC

**Current SCF ZIP Code(s):** 208,209

**Background:**

The Capital Metro Area, with the assistance from the Baltimore and Capital Performance Clusters, has completed the Final Post Implementation Review (PIR) of the Area Mail Processing (AMP) that consolidated originating mail from the Frederick, MD P&DF to the Suburban, MD P&DC. This Final PIR used data for the twelve months following implementation to determine if the Postal Service increased efficiency by consolidating originating mail processing operations from the Frederick, MD P&DF to the Suburban, MD P&DC. The AMP was approved March 1, 2010 and moved originating operations for the ZIP Code 217 to the Suburban, MD P&DC without modifications to the operating plan. The transfer of volumes to the Suburban, MD P&DC was completed on July 1, 2010.

The Frederick, MD P&DF is an owned facility located approximately 28.7 miles from the Suburban, MD P&DC.

**Financial Summary:**

	<u>Final PIR vs Pre AMP</u>	<u>Final PIR vs Proposed</u>
<b>Total Annual Savings:</b>	<b>\$6,319,663</b>	<b>\$5,136,321</b>
<b>Total First Year:</b>	<b>\$6,226,663</b>	<b>\$5,136,321</b>

The consolidation shifted an approximate average daily volume of 454,678 originating first handling mail pieces (Base Period) from the Frederick, MD P&DF to the Suburban, MD P&DC. There were numerous upgrades for all classes of mail and 4 downgrades for First-Class Mail. The Baltimore and Capital Districts in conjunction with the Capital Metro Area realigned transportation, improved operational efficiencies and made personnel scheduling adjustments to ensure service commitments were met.

**Customer Service Considerations:**

The AMP proposal identified overnight service commitment improvements as noted in the evaluation. For Quarter 2 2010, pre-AMP implementation, the overnight percentage was 95.19% for Frederick MD and 90.55% for Suburban MD. For Quarter 2 2011 post-AMP implementation the overnight percentage was 95.85% for Frederick MD and 95.50% for Suburban MD. The Suburban, MD P&DC EXFC First Class Mail Service Performance from TTMS for the AMP impacted ZIP Codes is shown below:

**Frederick MD P&DF**

<b>EXFC O/D</b>				
	<b>Fiscal Quarter</b>	<b>Overnight Percentage</b>	<b>2 Day Percentage</b>	<b>3 Day Percentage</b>
<b>Before AMP</b>	Q3 2009	98.02%	94.88%	96.20%
	Q4 2009	97.19%	93.45%	94.21%
	Q1 2010	95.97%	90.20%	92.42%
	Q2 2010	95.19%	87.88%	87.85%
<b>After AMP</b>	Q3 2010	96.74%	94.67%	94.88%
	Q4 2010	97.72%	91.65%	93.44%
	Q1 2011	96.45%	87.18%	88.92%
	Q2 2011	95.85%	88.05%	89.84%

**Suburban MD P&DC**

EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
<b>Before AMP</b>	Q3 2009	96.96%	94.46%	96.16%
	Q4 2009	97.09%	96.37%	95.86%
	Q1 2010	96.41%	89.86%	90.59%
	Q2 2010	90.55%	87.12%	86.01%
<b>After AMP</b>	Q3 2010	97.44%	96.34%	94.71%
	Q4 2010	97.26%	94.62%	95.56%
	Q1 2011	97.27%	90.79%	90.94%
	Q2 2011	95.50%	89.27%	90.76%

The drop in customer scores is attributed to the customer satisfaction measurement system in FY09 was CSM and in FY10, it changed to CEM. These two measurement systems have different parameters of measurement, therefore cannot be used for a comparison basis to each other.

**Transportation Changes:**

The approved AMP projected an annual Transportation cost of \$430,192. The Final PIR projects costs of \$81,363 calculated from work-hour and HCR mileage changes.

**HCR 207PE**

Transportation HCR 207PE was terminated and replaced with 207L8

**HCR 217XX**

Transportation 217XX was not procured. This service was incorporated into 207L8

**Staffing Impacts:**

Based upon the first two full quarters of data following AMP implementation, the annualized Function 1 work hour savings are \$4,916,000 compared to the initial AMP proposal of \$1,130,421. EAS work hour savings amount to \$367,030 compared to the proposed \$88,321. Craft personnel changes are summarized from the staffing comparison for complement as of the end of Quarter 1 FY 2011 versus Pre AMP.

The staffing impacts and management to craft ratios are summarized below.

Management and Craft Staffing Impacts							
	Frederick P&DF			Baltimore P&DC			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft <sup>1</sup>	174	196	22	610	674	64	86
Management	12	14	2	37	41	4	6

Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft <sup>2</sup> Ratios	Current		Proposed	
	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Losing	1 : 24	1 : 21	1 : 27	1 : 21
Gaining	1 : 22	1 : 19	1 : 28	1 : 23

Craft = FTR+PTR+PTF+Casuals  
<sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

The USPS has not had to lay-off any employees from the Frederick, MD P&DF to achieve current complement levels and has aggressively worked with the impacted employees for placement in career positions within the identified area of consideration in accordance with applicable collective bargaining agreements and Postal Service policies and regulations.

**Maintenance Impacts:**

The AMP projected net annual maintenance savings of \$330,993 with the consolidation of originating operations into the Suburban P&DC. The savings were attributed to the consolidation of cancellation operations at the Suburban P&DC including the relocation of 1 AFCS with the associated support equipment from the Frederick P&DF to the Suburban P&DC. The Final PIR shows Maintenance annual savings of \$295,152 compared to the initial AMP proposal of \$330,993

The AMP study represented the consolidation of operations and the PIR reflects all current operational changes during the review period.

**Space Impacts and One Time Facility Costs:**

The approved AMP projected a one-time cost associated with the AMP of \$93,000. The one-time costs were \$93,000 which is associated with the relocation of the AFCS and support equipment.

**Summary:**

In conclusion the AMP proposal to move originating Frederick, MD P&DF volume to the Suburban, MD P&DC projected a first year savings of \$1,090,342. The Final Post Implementation Review after implementation shows first years savings as \$6,226,663. Volume loss at Frederick, MD P&DF and Suburban, MD P&DC drove complement reductions through various efforts, such as early retirement incentives. Frederick, MD P&DF reduced both craft and management staffing as proposed.



**Maintenance Staffing Analysis**

The final PIR staffing analysis has been conducted for the Frederick P&DF and Suburban P&DC. The charts attached and below depict the current authorized staffing for both facilities. Maintenance work hour variances in the final PIR were primarily due to filling positions at the gaining facility that were previously withheld under Article 12 and additional OSHA mandated training. Additional maintenance costs were attributed to additional parts inventory for the new AFCS 200 machines

**Maintenance Staffing Complement – Frederick P&DF**

Finance 23-3355

LDC	Occ. Code	Title	Level	Current Auth	New Auth	Difference
37	530607XX	BLDG EQUIP MECH	PS-09	2	2	0
36	0856-0004	ELECTRONICS TECH	PS-10	9	7	-2
36	534201XX	MAINT MECH MPE	PS-09	7	6	-1
36	474903XX	MAINTENANCE MECH	PS-07	7	5	-2
38	350203XX	LABORER CUSTODIAL	PS-04	11	9	-2
39	0303-01XX	MAINT SUPPT CLERK	PS-06	1	1	0
39	0303-02XX	MAINT SUPPT CLERK	PS-07	1	1	0
<b>Totals</b>				<b>38</b>	<b>31</b>	<b>-7</b>

**Maintenance Staffing Complement – Suburban MD P&DC Finance Number 23-8751**

LDC	Occ. Code	Title	Level	Current Auth	New Auth	Difference
36	0856-01XX	ELECTRONICS TECH	PS-10	20	20	0
36	5342-01XX	MAINT MECH MPE	PS-09	12	17	+5
36	4749-03XX	MAINTENANCE MECH	PS-07	18	18	0
37	4801-20XX	AREA MAINT TECH	PS-09	1	1	0
37	5306-0002	BUILDING EQUIP. MECH	PS-09	5	5	0
37	3843-02XX	LETTERBOX MECH	PS-08	1	0	-1
38	3502-03XX	LABORER CUSTODIAL	PS-04	22	21	-1
39	0303-01XX	MAINT SUPPT CLERK	PS-06	5	5	0
39	0303-02XX	MAINT SUPPT CLERK	PS-07	1	1	0
<b>Total</b>				<b>85</b>	<b>88</b>	<b>+3</b>

# Service Performance and Customer Satisfaction Measurement

Last Saved: January 26, 2012

PIR Type:  
Implementation Date:

Final PIR  
07/01/10

Losing Facility: Frederick P&DF  
District: Baltimore

		EXFC O/D						
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage			
<b>Before AMP</b>		Q3 2009	98.02%	94.88%	96.20%			
		Q4 2009	97.19%	93.45%	94.21%			
		Q1 2010	95.97%	90.20%	92.42%			
		Q2 2010	95.19%	87.88%	87.85%			
		EXFC O/D				CEM* Q2 2011		
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
<b>After AMP</b>		Q3 2010	96.74%	94.67%	94.88%	Q1	83.3%	80.1%
		Q4 2010	97.72%	91.65%	93.44%	Q4a	86.7%	85.1%
		Q1 2011	96.45%	87.18%	88.92%	Q8a	89.2%	89.9%
		Q2 2011	95.85%	88.05%	89.84%	Q12a	88.9%	85.3%
						Q16a	82.4%	78.5%
					Q19	59.2%	56.2%	

Gaining Facility: Suburban P&DC  
District: Capital

		EXFC O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
<b>Before AMP</b>		Q3 2009	96.96%	94.46%	96.16%
		Q4 2009	97.09%	96.37%	95.86%
		Q1 2010	96.41%	89.86%	90.59%
		Q2 2010	90.55%	87.12%	86.01%
		EXFC O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
<b>After AMP</b>		Q3 2010	97.44%	96.34%	94.71%
		Q4 2010	97.26%	94.62%	95.56%
		Q1 2011	97.27%	90.79%	90.94%
		Q2 2011	95.50%	89.27%	90.76%

(15) Notes: \_\_\_\_\_

\* Customer Satisfaction Measurement (CSM) became Customer Experience Measurement (CEM) in 2010. Data reflects most recently completed quarter available in CEM.

- Q1 Overall Satisfaction (Overall Experience)
- Q4a Satisfaction with Receiving (Experience with receiving)
- Q8a Satisfaction with Sending (Experience with sending)
- Q12a Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
- Q16a Satisfaction with most recent contact with USPS (Experience with most recent contact with USPS)
- Q19 Likely to recommend the USPS

CEM* Q2 2011		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	78.0%	74.4%
Q4a	82.7%	77.5%
Q8a	85.2%	82.8%
Q12a	84.9%	82.4%
Q16a	77.2%	73.3%
Q19	48.2%	43.6%

Workhour Costs - Combined Facilities  
Last Saved: January 28, 2012

Combined Facilities

Final PRR Workhour Rate by LDC

Exception #	Final PRR Workhour Rate	Exception #	Final PRR Workhour Rate
1	1,444.37 / \$244.18	41	1,444.37 / \$244.18
2	1,444.37 / \$244.18	42	1,444.37 / \$244.18
3	1,444.37 / \$244.18	43	1,444.37 / \$244.18
4	1,444.37 / \$244.18	44	1,444.37 / \$244.18
5	1,444.37 / \$244.18	45	1,444.37 / \$244.18
6	1,444.37 / \$244.18	46	1,444.37 / \$244.18
7	1,444.37 / \$244.18	47	1,444.37 / \$244.18
8	1,444.37 / \$244.18	48	1,444.37 / \$244.18

PR Type: Final PRR  
Date of PRR columns is assumed to be PRR

Date Range of Data: Jul 01 2010 to Jun 30 2011

Type of Distribution Commodity: Originating

Operation Numbers	Annual PRR Volume		Annual TPI or MATPI Volume		Annual Workhours		Annual Probability		Annual Workhour Costs		Final PRR
	Pre AMF	Proposed	Pre AMF	Proposed	Pre AMF	Proposed	Pre AMF	Proposed	Pre AMF	Proposed	
010 / 010									\$200,028	\$200,802	\$200,743
011 / 011									\$0	\$0	\$0
047 / 074									\$2,170	\$2,190	\$2,764
057 / 015									\$493,725	\$473,314	\$477,054
067 / 015									\$0,809	\$0,053	\$0
077 / 017									\$900,505	\$611,870	\$583,487
087 / 022									\$178	\$178	\$0
087 / 026									\$0	\$0	\$0
087 / 030									\$3,967,115	\$3,544,022	\$1,843,961
087 / 030									\$989,438	\$0	\$0
087 / 030									\$271,523	\$18,058	\$36,789
087 / 030									\$294	\$294	\$0
087 / 030									\$0	\$0	\$0
087 / 030									\$1,995	\$0	\$0
087 / 037									\$41,188	\$41,188	\$202
100 / 100									\$148,056	\$150,878	\$3,877
120 / 120									\$31,404	\$33,727	\$12,590
140 / 140									\$523,827	\$621,346	\$687,225
231 / 231									\$2,127,982	\$2,102,825	\$1,628,481
240 / 240									\$2,412,197	\$2,417,154	\$2,084,012
271 / 271									\$0	\$0	\$3,812
281 / 281									\$963,910	\$916,904	\$896,365
331 / 331									\$619,425	\$522,363	\$402,841
340 / 340									\$959	\$0	\$14
401 / 401									\$47,422	\$47,301	\$188,510
402 / 402									\$238,314	\$0	\$0
408 / 408									\$4,895	\$0	\$278
010 / 010									\$0	\$0	\$0
010 / 010									\$1,208,395	\$1,208,174	\$1,387,280
010 / 010									\$978,310	\$522,543	\$386,850
010 / 010									\$17,599	\$0	\$3,401
010 / 010									\$116,003	\$63,604	\$26,882
010 / 010									\$1,083,353	\$978,302	\$75,012
010 / 010									\$911	\$41,297	\$2,921
010 / 010									\$143,225	\$1,864,657	\$1,017,040
010 / 010									\$704,620	\$704,620	\$894,846
010 / 010									\$33,126	\$33,126	\$63,887
120 / 120									\$399	\$399	\$742
120 / 120									\$1,028,130	\$1,028,130	\$1,005,834
120 / 120									\$1,000,041	\$1,000,041	\$1,465,817
120 / 120									\$942,779	\$942,779	\$832,868
120 / 120									\$223,010	\$223,010	\$204,442
120 / 120									\$846,215	\$846,215	\$285,879
120 / 120									\$121,449	\$121,449	\$952
120 / 120									\$141,074	\$141,074	\$4,720
200 / 200									\$29,488	\$29,488	\$373
200 / 200									\$2,000,715	\$2,000,715	\$3,210,046
212 / 212									\$173,887	\$173,887	\$175,281
214 / 214									\$70,836	\$70,836	\$0
250 / 250									\$298,320	\$298,320	\$404,718
250 / 250									\$428,722	\$428,722	\$406,442
254 / 254									\$0	\$0	\$0
254 / 254									\$198	\$0	\$148
254 / 254									\$1,057	\$117	\$22
254 / 254									\$1,057	\$0	\$286
254 / 254									\$1,025	\$0	\$401
254 / 254									\$331,280	\$331,280	\$307,997
254 / 254									\$128,488	\$128,488	\$27,383
254 / 254									\$253,010	\$253,010	\$100,420
254 / 254									\$245,424	\$245,424	\$114,128
254 / 254									\$34,887	\$34,887	\$3,286
254 / 254									\$162,578	\$162,578	\$51,284
254 / 254									\$841,758	\$841,758	\$522,480
254 / 254									\$272,708	\$272,708	\$381,184
254 / 254									\$180,448	\$180,448	\$127,833
254 / 254									\$51,388	\$51,388	\$46,520
254 / 254									\$2,550	\$2,550	\$40

(1) Operation Numbers	(2) Annual FHP Volume			(3) Annual TPH or NATPH Volume			(4) Annual Workhours			(5) Annual Productivity			(6) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
630 / 630													\$55,937	\$55,937	\$4,222
677 / 677													\$15,432	\$15,432	\$113,629
834 / 834													\$2,314	\$0	\$0
844 / 844													\$0	\$0	\$0
846 / 846													\$11,206	\$0	\$0
893 / 893													\$774,493	\$774,493	\$364,717
894 / 894													\$1,747,384	\$1,747,384	\$2,378,741
896 / 896													\$12,598	\$12,598	\$2,502
897 / 897													\$468	\$468	\$0
918 / 918													\$7,366,101	\$7,366,101	\$7,020,188
919 / 919													\$653,410	\$653,410	\$865,940
021 / 002													\$401,191	\$401,191	\$572,714
050 / 003													\$64	\$64	\$7,196
055 / 020													\$20,350	\$20,350	\$172,359
233 / 021													\$784,285	\$784,285	\$746,028
438 / 040													\$289,163	\$289,163	\$155,507
564 / 043													\$8,668	\$8,668	\$2,866
964 / 046													\$283	\$0	\$128
/ 050													\$693	\$693	\$101
/ 055													\$669,305	\$669,305	\$301,134
/ 070													\$6,192	\$6,192	\$17,897
/ 083													\$37,175	\$37,175	\$0
/ 091													\$70,682	\$0	\$49,305
/ 092													\$64,018	\$64,018	\$65,028
/ 093													\$8,574	\$0	\$17,370
/ 094													\$370	\$0	\$1,422
/ 095													\$0	\$0	\$3,693
/ 097													\$51,411	\$0	\$38,208
/ 098													\$45,018	\$45,018	\$37,157
/ 099													\$45,375	\$45,375	\$61,158
/ 112													\$840,952	\$840,952	\$637,771
/ 114													\$4,848	\$4,848	\$50
/ 121													\$1,109,654	\$1,109,654	\$723,891
/ 122													\$62	\$92	\$37
/ 123													\$484	\$484	\$1,706
/ 128													\$134,484	\$134,484	\$167,774
/ 134													\$2,016	\$2,016	\$241,018
/ 168													\$231,712	\$231,712	\$66,641
/ 178													\$27,139	\$27,139	\$0
/ 200													\$84,208	\$84,208	\$86,626
/ 211													\$88,082	\$88,082	\$25,336
/ 213													\$171,595	\$171,595	\$0
/ 232													\$304	\$304	\$349
/ 233													\$255,403	\$255,403	\$169,140
/ 234													\$198,275	\$198,275	\$150,723
/ 261													\$102	\$102	\$448
/ 284													\$29,031	\$29,031	\$0
/ 401													\$441	\$441	\$1,652
/ 402													\$668,297	\$668,297	\$523,859
/ 403													\$15,447	\$15,447	\$31,912
/ 404													\$179,478	\$179,478	\$156,364
/ 406													\$1,121,495	\$1,121,495	\$1,022,674
/ 549													\$1,631,993	\$1,631,993	\$1,314,348
/ 564													\$48,959	\$48,959	\$1,126
/ 793													\$52,557	\$52,557	\$0
/ 871													\$8,941	\$8,941	\$3,681
/ 873													\$87	\$0	\$0
/ 879													\$25	\$0	\$0
/ 898													\$42	\$0	\$0
/ 899													\$96	\$96	\$269
/ 961													\$179	\$179	\$0
/ 963													\$0	\$0	\$0
/ 974													\$341	\$341	\$2,293
/ 004													\$37	\$0	\$0
/ 005													\$0	\$0	\$8,225
/ 008													\$0	\$0	\$58
/ 013													\$0	\$0	\$0
/ 087													\$0	\$0	\$266
/ 098													\$0	\$0	\$0
/ 096													\$0	\$0	\$0
/ 109													\$0	\$0	\$58,955
/ 111													\$0	\$0	\$0
/ 138													\$0	\$0	\$9,621
/ 294													\$0	\$0	\$0
/ 436													\$0	\$0	\$0
/ 437													\$0	\$0	\$0
/ 481													\$0	\$0	\$82,173
/ 484													\$0	\$0	\$0
/ 486													\$0	\$0	\$7,859
/ 487													\$0	\$0	\$140
/ 488													\$0	\$0	\$1,078
/ 489													\$0	\$0	\$8,690
/ 864													\$0	\$0	\$118
/ 895													\$0	\$0	\$53
													\$0	\$0	\$0
													\$0	\$0	\$0

(1) Operations Numbers	(2) Annual FSP Volume		(3) Annual TPI or NA/TPI Volume		(4) Annual Workhours		(5) Annual Productivity		(6) Annual Workhour Costs																																																													
	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed																																																												
A4 / A4	1,273,348,608	1,273,348,608	1,446,122,084	1,446,122,084	19,076	19,076	No Cash	2,428	2,428	\$770,343	\$770,343																																																											
Totals	1,273,348,608	1,273,348,608	1,446,122,084	1,446,122,084	19,076	19,076	No Cash	2,428	2,428	\$770,343	\$770,343																																																											
<table border="1"> <thead> <tr> <th colspan="2">Change Analysis</th> <th colspan="2">Variances Annual FSP Volume</th> <th colspan="2">Variances Annual TPI or NA/TPI Volume</th> <th colspan="2">Variances Annual Workhours</th> <th colspan="2">Variances Annual Productivity</th> <th colspan="2">Variances Annual Workhour Costs</th> </tr> <tr> <th>Units</th> <th>Percent</th> <th>Pre AMP</th> <th>Proposed</th> <th>Pre AMP</th> <th>Proposed</th> <th>Pre AMP</th> <th>Proposed</th> <th>Pre AMP</th> <th>Proposed</th> <th>Pre AMP</th> <th>Proposed</th> </tr> </thead> <tbody> <tr> <td>(17)</td> <td>-10.1%</td> <td>1,273,348,608</td> <td>1,146,122,084</td> <td>1,446,122,084</td> <td>1,446,122,084</td> <td>19,076</td> <td>19,076</td> <td>No Cash</td> <td>2,428</td> <td>2,428</td> <td>\$770,343</td> </tr> <tr> <td>(18)</td> <td>-10.1%</td> <td>(120,223,524)</td> <td>(120,223,524)</td> <td>167,963,619</td> <td>167,963,619</td> <td>(189,844)</td> <td>(189,844)</td> <td>505</td> <td>505</td> <td>(\$5,015,137)</td> <td>(\$3,865,916)</td> </tr> <tr> <td>Percent</td> <td>-10.1%</td> <td></td> <td></td> <td>5.0%</td> <td>5.0%</td> <td>-15.1%</td> <td>-13.7%</td> <td>24.7%</td> <td>21.4%</td> <td>5.8%</td> <td>-7.8%</td> </tr> </tbody> </table>											Change Analysis		Variances Annual FSP Volume		Variances Annual TPI or NA/TPI Volume		Variances Annual Workhours		Variances Annual Productivity		Variances Annual Workhour Costs		Units	Percent	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	(17)	-10.1%	1,273,348,608	1,146,122,084	1,446,122,084	1,446,122,084	19,076	19,076	No Cash	2,428	2,428	\$770,343	(18)	-10.1%	(120,223,524)	(120,223,524)	167,963,619	167,963,619	(189,844)	(189,844)	505	505	(\$5,015,137)	(\$3,865,916)	Percent	-10.1%			5.0%	5.0%	-15.1%	-13.7%	24.7%	21.4%	5.8%	-7.8%
Change Analysis		Variances Annual FSP Volume		Variances Annual TPI or NA/TPI Volume		Variances Annual Workhours		Variances Annual Productivity		Variances Annual Workhour Costs																																																												
Units	Percent	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed																																																											
(17)	-10.1%	1,273,348,608	1,146,122,084	1,446,122,084	1,446,122,084	19,076	19,076	No Cash	2,428	2,428	\$770,343																																																											
(18)	-10.1%	(120,223,524)	(120,223,524)	167,963,619	167,963,619	(189,844)	(189,844)	505	505	(\$5,015,137)	(\$3,865,916)																																																											
Percent	-10.1%			5.0%	5.0%	-15.1%	-13.7%	24.7%	21.4%	5.8%	-7.8%																																																											

(27) NOTES:

Workhour Costs - Losing Facility

Last Saved: January 28, 2012

Losing Facility Frederick PUDF

Final PIR  
Total in PIR columns is summarized for Final PIR

PIR Type\*

Type of Distribution Consolidated Original

Date Range of Date Jan-01-2010 to Jan-30-2011

Function	Final PIR Workhour Rate by ELC
11	Function 1
12	Function 2
13	Function 3
14	Function 4
15	Function 5
16	Function 6
17	Function 7
18	Function 8
19	Function 9
20	Function 10
21	Function 11
22	Function 12
23	Function 13
24	Function 14
25	Function 15
26	Function 16
27	Function 17
28	Function 18
29	Function 19
30	Function 20

Operations Numbers	(1) Annual PIR Volume		(2) Annual PIR or MATM Volume		(3) Annual Productivity		(4) Annual Workhour Costs		(5) Annual Workhour Costs		Final PIR
	Pre-AMIP	Proposed	Pre-AMIP	Proposed	Pre-AMIP	Proposed	Pre-AMIP	Proposed	Pre-AMIP	Proposed	
010	\$71,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
014	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
015	\$48,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
016	\$3,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
019	\$71,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
029	\$418,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,368
035	\$1,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$572
061	\$81,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$542
065	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100	\$1,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
120	\$104,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
124	\$31,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,840
140	\$23,872	\$631,485	\$631,485	\$697,225	\$697,225	\$697,225	\$697,225	\$697,225	\$697,225	\$697,225	\$697,225
229	\$591,543	\$506,585	\$506,585	\$591,543	\$591,543	\$591,543	\$591,543	\$591,543	\$591,543	\$591,543	\$591,543
231	\$446,634	\$379,801	\$379,801	\$446,634	\$446,634	\$446,634	\$446,634	\$446,634	\$446,634	\$446,634	\$446,634
240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,912
271	\$197,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23
281	\$159,674	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
331	\$659	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
340	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$158,303
481	\$4,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78
482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
488	\$13,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$520,713
518	\$678,310	\$461,251	\$461,251	\$678,310	\$678,310	\$678,310	\$678,310	\$678,310	\$678,310	\$678,310	\$399,850
618	\$17,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,401
778	\$114,940	\$77,010	\$77,010	\$114,940	\$114,940	\$114,940	\$114,940	\$114,940	\$114,940	\$114,940	\$260,802
881	\$671,245	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,425
892	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	\$43,771	\$43,771	\$43,771	\$43,771	\$43,771	\$43,771	\$43,771	\$43,771	\$43,771	\$43,771	\$0
074	\$534,884	\$534,884	\$534,884	\$534,884	\$534,884	\$534,884	\$534,884	\$534,884	\$534,884	\$534,884	\$525,766
178	\$280,178	\$280,178	\$280,178	\$280,178	\$280,178	\$280,178	\$280,178	\$280,178	\$280,178	\$280,178	\$398,757
135	\$33,125	\$33,125	\$33,125	\$33,125	\$33,125	\$33,125	\$33,125	\$33,125	\$33,125	\$33,125	\$53,897
136	\$212	\$212	\$212	\$212	\$212	\$212	\$212	\$212	\$212	\$212	\$312
137	\$481	\$481	\$481	\$481	\$481	\$481	\$481	\$481	\$481	\$481	\$1,323
139	\$263,183	\$263,183	\$263,183	\$263,183	\$263,183	\$263,183	\$263,183	\$263,183	\$263,183	\$263,183	\$564,351
140	\$942,776	\$942,776	\$942,776	\$942,776	\$942,776	\$942,776	\$942,776	\$942,776	\$942,776	\$942,776	\$937,868
169	\$163,062	\$163,062	\$163,062	\$163,062	\$163,062	\$163,062	\$163,062	\$163,062	\$163,062	\$163,062	\$15,897
180	\$148,696	\$148,696	\$148,696	\$148,696	\$148,696	\$148,696	\$148,696	\$148,696	\$148,696	\$148,696	\$511
181	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$627
185	\$63,471	\$63,471	\$63,471	\$63,471	\$63,471	\$63,471	\$63,471	\$63,471	\$63,471	\$63,471	\$4,720
208	\$28,920	\$28,920	\$28,920	\$28,920	\$28,920	\$28,920	\$28,920	\$28,920	\$28,920	\$28,920	\$0
210	\$323,335	\$323,335	\$323,335	\$323,335	\$323,335	\$323,335	\$323,335	\$323,335	\$323,335	\$323,335	\$281,250
212	\$173,719	\$173,719	\$173,719	\$173,719	\$173,719	\$173,719	\$173,719	\$173,719	\$173,719	\$173,719	\$174,183
214	\$70,836	\$70,836	\$70,836	\$70,836	\$70,836	\$70,836	\$70,836	\$70,836	\$70,836	\$70,836	\$0
230	\$265,166	\$265,166	\$265,166	\$265,166	\$265,166	\$265,166	\$265,166	\$265,166	\$265,166	\$265,166	\$304,255
235	\$69,334	\$69,334	\$69,334	\$69,334	\$69,334	\$69,334	\$69,334	\$69,334	\$69,334	\$69,334	\$1,306
284	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
274	\$158	\$158	\$158	\$158	\$158	\$158	\$158	\$158	\$158	\$158	\$148
283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
334	\$1,067	\$1,067	\$1,067	\$1,067	\$1,067	\$1,067	\$1,067	\$1,067	\$1,067	\$1,067	\$269
338	\$1,005	\$1,005	\$1,005	\$1,005	\$1,005	\$1,005	\$1,005	\$1,005	\$1,005	\$1,005	\$401
484	\$301,260	\$301,260	\$301,260	\$301,260	\$301,260	\$301,260	\$301,260	\$301,260	\$301,260	\$301,260	\$307,987
488	\$136,488	\$136,488	\$136,488	\$136,488	\$136,488	\$136,488	\$136,488	\$136,488	\$136,488	\$136,488	\$37,383
554	\$319	\$319	\$319	\$319	\$319	\$319	\$319	\$319	\$319	\$319	\$38,048
565	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$114	\$0
588	\$138,044	\$138,044	\$138,044	\$138,044	\$138,044	\$138,044	\$138,044	\$138,044	\$138,044	\$138,044	\$48

Table with 13 columns: (1) Operation Numbers, (2) Annual FHP Volume Proposed, (3) Final PIR, (4) Annual TPH or NATPH Volume Proposed, (5) Final PIR, (6) Annual Workhours Proposed, (7) Final PIR, (8) Pre AMP, (9) Annual Productivity Proposed, (10) Final PIR, (11) Pre AMP, (12) Annual Workhouse Levels Proposed, (13) Final PIR. The table contains numerous rows with numerical data and categorical entries like 'No Calc'.

(1) Operation Numbers	(2) Annual FHP Volume		(3) Annual TPH or MATPH Volume		(4) Annual Workhours		(5) Annual Productivity		(6) Annual Workhour Costs	
	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed
							No Cals	No Cals		
							No Cals	No Cals		
							No Cals	No Cals		
							No Cals	No Cals		
							No Cals	No Cals		
							No Cals	No Cals		
							No Cals	No Cals		
							No Cals	No Cals		
Adj										
Totals	411,315,854	270,365,692	271,557,232	677,328,882	593,564,085	323,238	266,957	2,787	2,636	2,328

Variances Annual FHP Volume		Variances Annual TPH or MATPH Volume		Variances Annual Workhours		Variances Annual Productivity		Variances Annual Workhour Costs	
Change Analysis	Final PIR	Change Analysis	Final PIR	Change Analysis	Final PIR	Change Analysis	Final PIR	Change Analysis	Final PIR
(17)		(18)		(21)		(23)		(25)	
Final PIR vs Pre AMP	Final PIR vs Proposed	Final PIR vs Pre AMP	Final PIR vs Proposed	Final PIR vs Pre AMP	Final PIR vs Proposed	Final PIR vs Pre AMP	Final PIR vs Proposed	Final PIR vs Pre AMP	Final PIR vs Proposed
Units	Units	Units	Units	Units	Units	Units	Units	Units	Units
Percent	Percent	Percent	Percent	Percent	Percent	Percent	Percent	Percent	Percent
-34.0%	0.4%	-34.3%	-12.4%	-21.4%	-0.8%	-16.8%	-11.7%	-11.9%	11.4%

(27) NOTES:



**Workhour Costs - Gaining Facility**  
Last Saved: January 26, 2012

Gaining Facility: Suburban PECC

Final P R  
Type in P R columns is unaccounted for Final P R.

PRR Type: \_\_\_\_\_ to \_\_\_\_\_  
Date Range of Data: Jul 01 2010 to Jun 30 2011

Type of Distribution Consolidated: \_\_\_\_\_ Originating: \_\_\_\_\_

Final PIR Workhour Rate by LDC	
Function 1	Function 4
41	\$28.35
42	\$44.18
43	\$47.07
44	N/A
45	N/A
46	N/A
47	N/A
48	N/A
49	N/A
50	N/A
51	N/A
52	N/A
53	N/A
54	N/A
55	N/A
56	N/A
57	N/A
58	N/A
59	N/A
60	N/A
61	N/A
62	N/A
63	N/A
64	N/A
65	N/A
66	N/A
67	N/A
68	N/A
69	N/A
70	N/A
71	N/A
72	N/A
73	N/A
74	N/A
75	N/A
76	N/A
77	N/A
78	N/A
79	N/A
80	N/A
81	N/A
82	N/A
83	N/A
84	N/A
85	N/A
86	N/A
87	N/A
88	N/A
89	N/A
90	N/A
91	N/A
92	N/A
93	N/A
94	N/A
95	N/A
96	N/A
97	N/A
98	N/A
99	N/A
00	N/A
01	N/A
02	N/A
03	N/A
04	N/A
05	N/A
06	N/A
07	N/A
08	N/A
09	N/A
10	N/A
11	N/A
12	N/A
13	N/A
14	N/A
15	N/A
16	N/A
17	N/A
18	N/A
19	N/A
20	N/A
21	N/A
22	N/A
23	N/A
24	N/A
25	N/A
26	N/A
27	N/A
28	N/A
29	N/A
30	N/A
31	N/A
32	N/A
33	N/A
34	N/A
35	N/A
36	N/A
37	N/A
38	N/A
39	N/A
40	N/A
41	N/A
42	N/A
43	N/A
44	N/A
45	N/A
46	N/A
47	N/A
48	N/A
49	N/A
50	N/A
51	N/A
52	N/A
53	N/A
54	N/A
55	N/A
56	N/A
57	N/A
58	N/A
59	N/A
60	N/A
61	N/A
62	N/A
63	N/A
64	N/A
65	N/A
66	N/A
67	N/A
68	N/A
69	N/A
70	N/A
71	N/A
72	N/A
73	N/A
74	N/A
75	N/A
76	N/A
77	N/A
78	N/A
79	N/A
80	N/A
81	N/A
82	N/A
83	N/A
84	N/A
85	N/A
86	N/A
87	N/A
88	N/A
89	N/A
90	N/A
91	N/A
92	N/A
93	N/A
94	N/A
95	N/A
96	N/A
97	N/A
98	N/A
99	N/A
00	N/A
01	N/A
02	N/A
03	N/A
04	N/A
05	N/A
06	N/A
07	N/A
08	N/A
09	N/A
10	N/A
11	N/A
12	N/A
13	N/A
14	N/A
15	N/A
16	N/A
17	N/A
18	N/A
19	N/A
20	N/A
21	N/A
22	N/A
23	N/A
24	N/A
25	N/A
26	N/A
27	N/A
28	N/A
29	N/A
30	N/A
31	N/A
32	N/A
33	N/A
34	N/A
35	N/A
36	N/A
37	N/A
38	N/A
39	N/A
40	N/A
41	N/A
42	N/A
43	N/A
44	N/A
45	N/A
46	N/A
47	N/A
48	N/A
49	N/A
50	N/A
51	N/A
52	N/A
53	N/A
54	N/A
55	N/A
56	N/A
57	N/A
58	N/A
59	N/A
60	N/A
61	N/A
62	N/A
63	N/A
64	N/A
65	N/A
66	N/A
67	N/A
68	N/A
69	N/A
70	N/A
71	N/A
72	N/A
73	N/A
74	N/A
75	N/A
76	N/A
77	N/A
78	N/A
79	N/A
80	N/A
81	N/A
82	N/A
83	N/A
84	N/A
85	N/A
86	N/A
87	N/A
88	N/A
89	N/A
90	N/A
91	N/A
92	N/A
93	N/A
94	N/A
95	N/A
96	N/A
97	N/A
98	N/A
99	N/A

Operation Numbers	(1) Annual PIR Volume		(2) Annual TPH or NATPH Volume		(3) Annual Workhours		Final PIR	Final PIR	Final PIR	Final PIR	Final PIR
	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed					
010											
011											
014											
015											
016											
017											
022											
028											
030											
035											
040											
045											
047											
100											
116											
130											
134											
140											
226											
231											
240											
271											
281											
331											
340											
462											
465											
018											
019											
710											
748											
801											
842											
018											
044											
074											
126											
135											
136											
137											
139											
160											
180											
181											
185											
208											
210											
212											
214											
230											
235											
264											
274											
263											
334											
336											
484											
490											
504											
555											
560											
561											
563											

(1) Operation Numbers	(2) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
565													\$142	\$142	\$0
585													\$228,973	\$228,973	\$233,898
607													\$123,615	\$123,615	\$104,542
612													\$35,714	\$35,714	\$49,208
620													\$8	\$8	\$0
630													\$95,396	\$95,396	\$4,153
677													\$0	\$0	\$0
834													\$0	\$0	\$0
844													\$0	\$0	\$0
846													\$1,498	\$0	\$0
893													\$402,863	\$402,883	\$364,717
894													\$962,152	\$962,152	\$1,022,738
896													\$354	\$354	\$1,537
897													\$0	\$0	\$0
918													\$5,632,019	\$5,632,019	\$5,197,517
919													\$447,619	\$447,619	\$618,572
002													\$401,191	\$401,191	\$572,714
003													\$64	\$64	\$0
020													\$20,350	\$20,350	\$170,384
021													\$784,285	\$784,285	\$745,750
040													\$289,163	\$289,163	\$155,507
043													\$8,668	\$8,668	\$2,750
046													\$283	\$0	\$128
050													\$693	\$693	\$101
055													\$669,305	\$669,305	\$301,134
070													\$6,192	\$6,192	\$17,897
083													\$37,175	\$37,175	\$0
091													\$70,682	\$0	\$49,305
092													\$64,018	\$64,018	\$65,028
093													\$8,574	\$0	\$17,370
094													\$370	\$0	\$1,422
095													\$0	\$0	\$3,693
097													\$51,411	\$0	\$38,208
098													\$45,018	\$45,018	\$37,157
099													\$45,975	\$45,975	\$61,158
112													\$840,662	\$840,662	\$637,771
114													\$4,648	\$4,648	\$50
117													\$1,109,654	\$1,109,654	\$723,681
121													\$92	\$92	\$37
122													\$484	\$484	\$1,706
123													\$134,484	\$134,484	\$167,774
128													\$2,016	\$2,016	\$241,018
134													\$231,712	\$231,712	\$86,641
168													\$27,139	\$27,139	\$0
178													\$84,208	\$84,208	\$86,626
200													\$88,092	\$88,092	\$25,338
211													\$171,595	\$171,595	\$0
213													\$304	\$304	\$349
232													\$255,403	\$255,403	\$169,140
233													\$198,275	\$198,275	\$150,723
234													\$102	\$102	\$448
261													\$29,031	\$29,031	\$0
284													\$441	\$441	\$1,652
401													\$668,297	\$668,297	\$523,859
402													\$15,447	\$15,447	\$31,912
403													\$179,478	\$179,478	\$156,364
404													\$1,121,495	\$1,121,495	\$1,022,074
406													\$1,631,993	\$1,631,993	\$1,314,348
549													\$48,959	\$48,959	\$1,126
584													\$52,557	\$52,557	\$0
793													\$8,941	\$8,941	\$3,681
871													\$87	\$0	\$0
873													\$25	\$0	\$0
879													\$42	\$0	\$0
898													\$96	\$96	\$269
899													\$179	\$179	\$0
961													\$0	\$0	\$0
963													\$341	\$341	\$2,293
974													\$37	\$0	\$0
004													\$0	\$0	\$8,225
005													\$0	\$0	\$58
008													\$0	\$0	\$0
013													\$0	\$0	\$288
087													\$0	\$0	\$0
088													\$0	\$0	\$0
096													\$0	\$0	\$0
109													\$0	\$0	\$56,955
111													\$0	\$0	\$0
138													\$0	\$0	\$9,621
294													\$0	\$0	\$0
436													\$0	\$0	\$0
437													\$0	\$0	\$0



(1) Operation Numbers	(2) Annual FRP Volume		(3) Annual IPR or MATHY Volume		(4) Annual Workhours		(5) Annual Productivity		(6) Annual Workhour Costs		
	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	
Adj							No Calc No Calc				
Totals	\$64,032,814	1,004,982,376	2,144,186,446	2,370,877,114	832,067	968,856	2,388	2,447	\$39,538,985	\$790,248	
		Final FRP		Final FRP		Final FRP		Final FRP		Final FRP	
		874,565,452		2,681,706,008		819,826		3,226		\$24,846,886	

Variances Annual FRP Volume (17)		Variances Annual IPR or MATHY Volume (19)		Variances Annual Workhours (21)		Variances Annual Productivity (23)		Variances Annual Workhour Costs (25)	
Change Analysis Units	Percent	Change Analysis Units	Percent	Change Analysis Units	Percent	Change Analysis Units	Percent	Change Analysis Units	Percent
Final FRP vs Pre AMP	1.2%	Final FRP vs Pre AMP	22.3%	Final FRP vs Pre AMP	-13.0%	Final FRP vs Pre AMP	40.6%	Final FRP vs Pre AMP	-8.1%
Final FRP vs Proposed	-13.0%	Final FRP vs Proposed	10.0%	Final FRP vs Proposed	-16.3%	Final FRP vs Proposed	32.2%	Final FRP vs Proposed	-12.6%

(17) NOTES:

### Other Workhour Move Analysis

Losing Facility: Frederick P&DF

Gaining Facility: Suburban P&DC

Date Range of Data: 07/01/10 to 06/30/11

#### Final PIR Other Losing Craft Workhours

#### Losing Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
39 624					\$7,408	\$0	\$0
82 665					\$70,188	\$35,093	\$0
36 750					\$1,610,105	\$1,344,438	\$1,415,363
03 581					\$151,752	\$151,752	\$196,518
02 582					\$1,306	\$1,306	\$0
39 745					\$126,948	\$126,948	\$133,597
38 747					\$720,098	\$720,098	\$681,728
37 753					\$202,448	\$202,448	\$204,298
89 516							\$180

#### Final PIR Other Gaining Craft Workhours

#### Gaining Facility

Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
39 624					\$17,985	\$17,985	\$44,395
82 665					\$43,048	\$43,048	\$17,844
36 750					\$2,495,768	\$2,610,224	\$3,515,956
03 581					\$91,003	\$91,003	\$37,570
02 582					\$134,978	\$134,978	\$150,359
39 745					\$384,812	\$384,812	\$410,362
38 747					\$1,224,700	\$1,224,700	\$963,713
37 753					\$1,416,788	\$1,416,788	\$652,804
82 570					\$37,832	\$37,832	\$71
04 594					\$71,754	\$71,754	\$0
31 615					\$73	\$73	\$0
39 616					\$705	\$705	\$186
33 647					\$40,033	\$40,033	\$0
83 666					\$68,461	\$68,461	\$59,649
08 668					\$85,478	\$85,478	\$115,337
03 673					\$358,690	\$358,690	\$123,413
31 679					\$18,720	\$18,720	\$0
37 754					\$83,248	\$83,248	\$99,752
31 763					\$152,995	\$152,995	\$148,275
31 764					\$60,845	\$60,845	\$70,848
34 765					\$4,023,375	\$4,023,375	\$3,297,385
34 766					\$1,742,296	\$1,742,296	\$2,138,136
89 510							\$0
89 515							\$0
31 617							\$205
39 634							\$186
39 680							\$2,133

Totals	63,942	57,494	57,849	\$2,890,248	\$2,562,080	\$2,631,672	

Totals	304,339	306,803	278,991	\$12,553,379	\$12,667,838	\$11,846,380	

All Supervisory Workhours

All Supervisory Workhours

Losing Facility

Gaining Facility

Current MODS Operations Number	Annual Workhours					Annual Workhour Cost (\$)					
	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
10					\$334,548	\$246,227	\$134,610		\$332,914	\$332,914	\$378,478
80					\$108,764	\$108,764	\$118,870		\$174,477	\$174,477	\$182,672
10					\$122,398	\$122,398	\$103,791		\$599,729	\$599,729	\$628,413
10					\$85,210	\$85,210	\$22,800		\$319,345	\$319,345	\$214,705
10					\$520,787	\$520,787	\$489,630		\$178,063	\$178,063	\$258,245
35					\$82,089	\$82,089	\$112,646		\$0	\$0	\$0
35					\$205,655	\$205,655	\$127,157		\$901,283	\$901,283	\$881,298
									\$0	\$0	\$0
									\$109,541	\$109,541	\$40,426
									\$103,513	\$103,513	\$193,230
									\$526,186	\$526,186	\$427,759
									\$656,388	\$656,388	\$575,679
									\$369,122	\$369,122	\$281,891
									\$102,162	\$102,162	\$103,151

Current MODS Operations Number	Annual Workhours					Annual Workhour Cost (\$)					
	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
10					\$332,914	\$332,914	\$378,478		\$332,914	\$332,914	\$378,478
80					\$174,477	\$174,477	\$182,672		\$174,477	\$174,477	\$182,672
10					\$599,729	\$599,729	\$628,413		\$599,729	\$599,729	\$628,413
10					\$319,345	\$319,345	\$214,705		\$319,345	\$319,345	\$214,705
10					\$178,063	\$178,063	\$258,245		\$178,063	\$178,063	\$258,245
35					\$0	\$0	\$0		\$0	\$0	\$0
35					\$901,283	\$901,283	\$881,298		\$901,283	\$901,283	\$881,298
					\$0	\$0	\$0		\$0	\$0	\$0
					\$109,541	\$109,541	\$40,426		\$109,541	\$109,541	\$40,426
					\$103,513	\$103,513	\$193,230		\$103,513	\$103,513	\$193,230
					\$526,186	\$526,186	\$427,759		\$526,186	\$526,186	\$427,759
					\$656,388	\$656,388	\$575,679		\$656,388	\$656,388	\$575,679
					\$369,122	\$369,122	\$281,891		\$369,122	\$369,122	\$281,891
					\$102,162	\$102,162	\$103,151		\$102,162	\$102,162	\$103,151





Workhours for Losing LDCs Common to & Shared between Supv & Craft								
Losing Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
91 781					\$28,706	\$0	\$43,453	
93 783					\$30,617	\$30,617	\$1,110	
Totals	1,678	776	1,281		\$59,323	\$30,617	\$44,562	

Workhours for Gaining LDCs Common to & Shared between Supv & Craft								
Gaining Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
91 781					\$150,210	\$150,210	\$76,440	
93 783					\$123,911	\$123,911	\$226,823	
90 780					\$1,715	\$1,715	\$0	
98 788					\$130	\$130	\$0	
93 789					\$10,605	\$10,605	\$139	
Totals	8,008	8,008	8,154		\$286,571	\$286,571	\$303,402	

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs								
Losing Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
31					\$0	\$0	\$0	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$0	\$0	\$0	
93					\$0	\$0	\$0	
Totals	0	0	0		\$0	\$0	\$0	

Distribution to Other Gaining PIR Worksheet Tabs								
Gaining Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
31					\$232,633	\$232,633	\$217,329	
32					\$0	\$0	\$0	
33					\$40,033	\$40,033	\$0	
34					\$5,765,671	\$5,765,671	\$5,435,521	
93					\$10,605	\$10,605	\$139	
Totals	150,305	150,305	132,394		\$8,048,942	\$8,048,942	\$5,652,989	

Ops 617, 679, 764 (31)	0	0	0	0	0	0	\$0
Ops 785, 786 (34)	0	0	0	0	0	0	\$0

Ops 617, 679, 764 (31)	1,852	1,852	1,732	\$79,565	\$79,565	\$71,053
Ops 785, 786 (34)	142,826	142,826	127,093	5,765,671	5,765,671	\$5,435,521

Maintenance - Losing								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
36					\$1,610,105	\$1,344,438	\$1,415,363	
37					\$202,448	\$202,448	\$204,286	
38					\$720,098	\$720,098	\$681,728	
39					\$134,354	\$126,946	\$133,597	
93					\$30,617	\$30,617	\$1,110	
Totals	60,255	54,622	54,244		\$2,697,622	\$2,424,547	\$2,436,084	

Maintenance - Gaining								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			Final PIR
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR	
36					\$2,495,766	\$2,610,224	\$3,515,956	
37					\$1,500,034	\$1,500,034	\$752,355	
38					\$1,224,700	\$1,224,700	\$963,713	
39					\$403,302	\$403,302	\$457,263	
93					\$123,911	\$123,911	\$226,823	
Totals	137,477	139,941	141,489		\$5,747,712	\$5,862,170	\$5,916,110	

Supervisor Summary - Losing								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	
01					\$0	\$0	\$0	
10					\$1,062,944	\$974,623	\$760,831	
20					\$0	\$0	\$0	
30					\$0	\$0	\$0	
35					\$297,743	\$297,743	\$239,803	
40					\$0	\$0	\$0	
50					\$0	\$0	\$0	
60					\$0	\$0	\$0	
70					\$0	\$0	\$0	
80					\$108,764	\$108,764	\$116,870	
81					\$0	\$0	\$0	
88					\$0	\$0	\$0	
Totals	30,284	28,430	19,504		\$1,469,451	\$1,381,130	\$1,117,504	

Supervisory - Gaining								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Pre AMP	Proposed	Final PIR	
01					\$109,541	\$109,541	\$40,426	
10					\$2,612,626	\$2,612,626	\$2,483,279	
20					\$0	\$0	\$0	
30					\$472,635	\$472,635	\$475,112	
35					\$1,003,445	\$1,003,445	\$984,449	
40					\$0	\$0	\$0	
50					\$0	\$0	\$0	
60					\$0	\$0	\$0	
70					\$0	\$0	\$0	
80					\$174,477	\$174,477	\$182,672	
81					\$0	\$0	\$0	
88					\$0	\$0	\$0	
Totals	83,881	83,881	75,195		\$4,372,723	\$4,372,723	\$4,165,938	

	Summary by Group															
	Pre AMP Combined		Proposed - Combined		Final PIR - Combined		Special Adjustments		Final PIR to Proposed - Change				Final PIR to Pre-AMP - Change			
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Wkhrs Change	Percent Change	Dollars Change	Percent Change	Wkhrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops (less Ops going to Trans-PVS & Maintenance Tabs)	30,014	\$1,307,585	29,200	\$1,272,493	18,396	\$847,215	0	\$0	-10,833	-37.10%	-\$425,277	-33.42%	-11,648	-38.81%	-\$480,370	-35.21%
Transportation Ops (going to Trans-PVS tab)	144,878	\$5,845,236	144,878	\$5,845,236	128,625	\$5,508,575	0	\$0	-15,854	-10.96%	-\$338,661	-5.79%	-15,854	-10.96%	-\$338,661	-5.79%
Maintenance Ops (going to Maintenance tab)	187,732	\$8,445,334	194,563	\$8,286,717	185,733	\$8,352,194	0	\$0	1,171	0.60%	\$65,477	0.79%	-1,998	-1.01%	-\$93,140	-1.10%
Supervisory Ops	114,184	\$5,842,174	112,311	\$5,753,853	94,899	\$5,283,442	0	\$0	-17,812	-15.66%	-\$470,411	-8.18%	-18,468	-17.05%	-\$558,732	-9.56%
Supervisor/Craft Joint Ops	5,542	\$191,367	4,641	\$162,060	3,351	\$120,032	0	\$0	-1,289	-27.78%	-\$42,828	-28.21%	-2,191	-39.53%	-\$71,335	-37.28%
Total	492,131	\$21,631,696	485,392	\$21,320,959	440,974	\$20,109,458	0	\$0	-44,417	-9.15%	-\$1,211,501	-5.68%	-51,156	-10.39%	-\$1,522,238	-7.04%

Adjustments at the Losing Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

Adjustments at the Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
0	0	\$0
Total Adj	0	\$0

Summary by Facility								
Losing Facility Summary			Gaining Facility Summary					
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Before	95,903	\$4,419,023	Before	396,228	\$17,212,673			
After	86,700	\$3,993,828	After	398,692	\$17,327,131			
Adj	0	\$0	Adj	0	\$0			
PIR	78,835	\$3,793,738	PIR	362,340	\$16,315,720			
After	86,700	\$3,993,828	After	398,692	\$17,327,131			
Change	(9,203)	(\$425,195)	Change	2,464	\$114,458			
% Diff	-9.6%	-9.6%	% Diff	0.6%	0.7%			

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	492,131	\$21,631,696
After	485,392	\$21,320,959
Adj	0	\$0
PIR	440,974	\$20,109,458
After	485,392	\$21,320,959
Change	(6,739)	(\$310,737)
% Diff	-1.4%	-1.4%

# Staffing - Craft

Last Saved: January 26, 2012

PIR Type: Final PIR

**Losing Facility: Frederick P&DF**

**Finance #: 23-3355**

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Casual On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	0	0	1	0	113	97	114	99	97
Function 4 - Clerk	0	0	0	0	1	1	1	1	1
Function 1 - Mail Handler	3	0	1	1	45	47	49	45	48
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	2	0	0	32	26	32	29	28
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	0	0	0		0	0
<b>Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>191</b>	<b>171</b>	<b>196</b>	<b>174</b>	<b>174</b>

Data Extraction Date: 07/15/11

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(22)	0
Percent	-11%	0.0%

**Gaining Facility: Suburban P&DC**

**Finance #: 23-8751**

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	0	0	6	5	347	299	353	353	304
Function 1 - Mail Handler	0	0	14	10	140	131	154	154	141
Function 3A - Vehicle Service	0	0	12	11	67	62	79	79	73
Function 3B - Maintenance	0	6	0	0	75	75	75	75	81
Functions 67-69 - Lmtd/Rehab/WC			0	0	9	8	9	9	8
Other Functions	0	0	0	0	4	3	4	4	3
<b>Total</b>	<b>0</b>	<b>6</b>	<b>32</b>	<b>26</b>	<b>642</b>	<b>578</b>	<b>674</b>	<b>674</b>	<b>610</b>

Data Extraction Date: 07/15/11

**Total Craft Position Loss:**

(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
<b>86</b>	<b>64</b>

(Above numbers are carried forward to the Executive Summary)

Variances Total On-Rolls		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Positions	(64)	(64)
Percent	-9.5%	-9.5%

rev 4/5/10

# Staffing - PCES/EAS

Last Saved: January 28, 2012

PIR Type: Final P R

Lossing Facility: Frederick P&DF

Finance # 23-3355

Data Extraction Date

7/15/2011

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) Final PIR	(5) Pre AMP	(6) Proposed	(7) Final PIR
1	MGR PROCESS NG/DISTRIBUTION FCLTY	EAS-24	1	1	1	1	1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	2	2	1
3	MGR MAINTENANCE	EAS-19	1	1	1	1	1
4	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	1	1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	1	1	1
6	SUPV DISTR BUTION OPERATIONS	EAS-17	6	6	6	5	6
7	SUPV MA NTENANCE OPERATIONS	EAS-17	2	2	2	2	1
8				0			0
9				0			0
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
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27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	<b>Totals</b>		14	14	14	13	12

Variances Total On-Rolls		
Change Analysis	(15) Final PIR vs Pre AMP	(16) Final PIR vs Proposed
Positions	(2)	(1)
Percent	-14.3%	-7.7%

Line	(19) Position Title	(20) Level	Authorized Staffing		On-Rolls		
			(21) Pre AMP	(22) Final PIR	(23) Pre AMP	(24) Proposed	(25) Final PIR
1	MGR PROCESS NG/DISTRIBUTION	EAS-25	1	1	1	1	0
2	MGR MAINTENANCE	EAS-24	1	1	1	1	1
3	MGR DISTRIBUTION OPERATIONS	EAS-22	4	4	4	4	3
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	1	1	0	0	1
6	MGR TRANSPORTATION NETWORKS	EAS-21	1	1	1	1	1
7	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	1	1
9	MGR FIELD MAINTENANCE OPERATIONS	EAS-18	1	0	1	1	0
10	NETWORKS SPECIALIST	EAS-18	1	1	0	0	1
11	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	1	1
12	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	1	1	1
13	SUPV DISTRIBUTION OPERATIONS	EAS-17	21	19	18	18	20
14	SUPV MAINTENANCE OPERATIONS	EAS-17	7	5	5	5	5
15	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	5	4	4	2
16	NETWORKS SPECIALIST	EAS-16	1	1	0	0	0
17	SECRETARY (FLD)	EAS-12	1	1	1	1	0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
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37				0			0
38				0			0
39				0			0
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46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
<b>Totals</b>			<b>50</b>	<b>44</b>	<b>41</b>	<b>41</b>	<b>37</b>

Variances Total On-Rolls		
	(33)	(34)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(4)	(4)
Percent	-9.8%	-9.8%

Total PCES/EAS	(37)	(38)
Position Loss	6	5

(Above numbers are omitted forward to the Executive Summary)

**Transportation - PVS**  
 Last Saved: January 26, 2012

PIR Type: Final PIR

Date Range of Data: Jul-01-2010 - to - Jun-30-2011

Losing Facility: Frederick P&DF  
 Finance Number: 23-3355

Gaining Facility: Suburban P&DC  
 Finance Number: 23-8751

	(1) Pre AMP	(2) Proposed	(3) Final PIR	(4) Variance Final PIR vs Pre AMP	(5) Variance Final PIR vs Proposed
<b>PVS Owned Equipment</b>					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
<b>PVS Transportation</b>					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
<b>Total Mileage Costs</b>	\$0	\$0		\$0	\$0
<b>PVS Leases</b>					
Total Vehicles Leased	0	0	0		
<b>Total Lease Costs</b>	\$0	\$0	\$0	\$0	\$0
<b>PVS Workhour Costs</b>					
LDC 31 (617, 679, 764)	\$0	\$0	\$0		
LDC 34 (765, 766)	\$0	\$0	\$0		
<b>Total Workhour Costs</b>	\$0	\$0	\$0	\$0	\$0

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance Final PIR vs Pre AMP	(10) Variance Final PIR vs Proposed
<b>PVS Owned Equipment</b>					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
<b>PVS Transportation</b>					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
<b>Total Mileage Costs</b>	0	\$0		\$0	\$0
<b>PVS Leases</b>					
Total Vehicles Leased	0	0	0		
<b>Total Lease Costs</b>	\$0	\$0	\$0	\$0	\$0
<b>PVS Workhour Costs</b>					
LDC 31 (617, 679, 764)	\$79,585	\$79,585	\$71,053	(\$8,511)	(\$8,511)
LDC 34 (765, 766)	\$5,765,671	\$5,765,671	\$5,435,521	(\$330,150)	(\$330,150)
<b>Total Workhour Costs</b>	\$5,845,236	\$5,845,236	\$5,506,575	(\$338,661)	(\$338,661)

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings: (\$338,661)  
 (This number added to the Executive Summary)

(12) Total Final PIR vs Proposed Transportation-PVS Savings: (\$338,661)  
 (This number added to the Executive Summary)

(13) Notes:

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# Transportation - HCR

Last Saved: January 26, 2012

Losing Facility: Frederick P&DF

PIR Type: Final PIR

Type of Distribution Consolidated: Originating

Data of HCR Data File: July 2010

CT for Outbound Dock: \_\_\_\_\_

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) Final PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) Final PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) Final PIR Annual Cost/Mile
207PE	676,653			\$952,915			\$1.41		
21017	642,867			\$538,493			\$0.84		
207FE	1,438,092			\$1,587,006			\$1.10		
217XX	0			\$0			\$0.00		
21734	143,686			\$202,424			\$1.41		
0	0	0		\$0					#DIV/0!
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<b>Totals</b>	2,901,298	3,034,831	2,738,753	\$3,280,838	\$3,519,518	\$3,700,861			

Variances Total Annual Costs		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed
Dollars	\$420,024	\$181,343
Percent	0.0%	0.0%



**Transportation - HCR**  
 Last Saved: January 26, 2012

**Gaining Facility: Suburban P&DC**

**PIR Type: Originating**

**Type of Distribution Consolidated: Originating**

**CET for Inbound Dock:** \_\_\_\_\_

**CET for OGP:** \_\_\_\_\_

**Date of HCR Data File: July 2010**

**CET for Cancellations:** \_\_\_\_\_

**CT for Outbound Dock:** \_\_\_\_\_

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) Final PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) Final PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) Final PIR Annual Cost/Mile
208XX	0			\$0			\$0.00		#DIV/0!
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<b>Totals</b>	0	111,651	0	\$0	\$191,512	\$0		

Variances Total Annual Costs		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed
Dollars	\$0	(\$191,512)
Percent	#DIV/0!	-100.0%

Summary HCR Losing & Gaining		
	(13) Final PIR vs Pre AMP	(14) Final PIR vs Proposed
Losing	\$420,024	\$181,343
Gaining	\$0	(\$191,512)

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings: \$420,024  
(from losing and gaining facilities)

(14) Total Final PIR vs Proposed Transportation-HCR Savings: (\$10,168)  
(from losing and gaining facilities)

Total Transportation		
	(15) Final PIR vs Pre AMP	(16) Final PIR vs Proposed
HCR	\$420,024	(\$10,168)
PVS	(\$338,661)	(\$338,661)

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): \$81,363  
(This number carried forward to the Executive Summary)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR): (\$348,830)  
(This number carried forward to the Executive Summary)

# MPE Inventory

Last Saved: January 26, 2012

Data Extraction Date: 07/15/11

PIR Type: Final PIR

Date Range of Data: Jul-01-2010 -- to -- Jun-30-2011

Losing Facility: Frederick P&DF

Gaining Facility: Suburban P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) Final PIR
AFCS	2	0	0
AFSM-ALL	1	1	1
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	9	9	9
DBCS-OSS	0	0	0
DIOSS	1	1	0
FSS	0	0	0
SBPS	1	1	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	1
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	0	0	0
<b>Totals</b>	<b>14</b>	<b>12</b>	<b>11</b>

Equipment	(4) Pre AMP	(5) Proposed	(6) Final PIR	(7) Proposed Relocation Costs	(8) Final PIR Relocation Costs	(9) Variance in Costs
AFCS	7	8	8	\$93,000	\$93,000	\$0
AFSM-ALL	3	3	3	\$0	\$0	\$0
APPS	0	0	0	\$0	\$0	\$0
CIOSS	2	2	2	\$0	\$0	\$0
CSBCS	0	0	0	\$0	\$0	\$0
DBCS	18	18	18	\$0	\$0	\$0
DBCS-OSS	0	0	0	\$0	\$0	\$0
DIOSS	4	4	4	\$0	\$0	\$0
FSS	0	0	0	\$0	\$0	\$0
SBPS	2	2	2	\$0	\$0	\$0
UFSM	0	0	0	\$0	\$0	\$0
FC / MICRO MARK	0	0	0	\$0	\$0	\$0
ROBOT GANTRY	0	0	0	\$0	\$0	\$0
HSTS / HSUS	0	0	0	\$0	\$0	\$0
LCTS / LCUS	1	1	1	\$0	\$0	\$0
LIPS	0	0	0	\$0	\$0	\$0
MLOCR-ISS	0	0	0	\$0	\$0	\$0
MPBCS-OSS	0	0	0	\$0	\$0	\$0
TABBER	0	0	0	\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	0	0	0	\$0	\$0	\$0
<b>Totals</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>\$93,000</b>	<b>\$93,000</b>	<b>\$0</b>

(10) Notes:

Equipment differences in Frederick from proposed vs PIR as a result of the approved Frederick destinating AMP.

Carried to  
Space Evaluation and  
Other Costs

# Maintenance

Last Saved: January 26, 2012

PIR Type\*: Final PIR

Date Range of Data: Jul-01-2010 : Jun-30-2011

Losing Facility: Frederick P&DF

Gaining Facility: Suburban P&DC

Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) Final PIR Costs	(4) Variance Final PIR to Pre AMP	(5) Variance Final PIR to Proposed
LDC 36 Mail Processing Equipment	\$ 1,610,105	\$ 1,344,438	\$ 1,415,363	(194,742)	\$ 70,925
LDC 37 Building Equipment	\$ 202,448	\$ 202,448	\$ 204,288	1,838	\$ 1,838
LDC 38 Building Services (Custodial Cleaning)	\$ 720,098	\$ 720,098	\$ 681,728	(38,370)	\$ (38,370)
LDC 39 Maintenance Operations Support	\$ 134,354	\$ 128,946	\$ 133,597	(757)	\$ 6,651
LDC 93 Maintenance Training	\$ 30,617	\$ 30,617	\$ 1,110	(29,507)	\$ (29,507)
<b>Workhour Cost Subtotal</b>	<b>\$ 2,697,622</b>	<b>\$ 2,424,547</b>	<b>\$ 2,436,084</b>	<b>(261,538)</b>	<b>\$ 11,537</b>
<b>Parts and Supplies</b>					
Maintenance Stockroom and Supplies	\$ 693,643	\$ 521,268	\$ 417,300	(276,343)	\$ (103,966)
Non-Add BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	0	\$ 0
<b>Grand Total</b>	<b>\$ 3,391,265</b>	<b>\$ 2,945,813</b>	<b>\$ 2,853,384</b>	<b>(537,881)</b>	<b>\$ (92,429)</b>

Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Variance Final PIR to Pre
LDC 36 Mail Processing Equipment	\$ 2,495,768	\$ 2,610,224	\$ 3,515,958	1,020,190	\$ 905,731
LDC 37 Building Equipment	\$ 1,500,034	\$ 1,500,034	\$ 752,355	(747,678)	\$ (747,678)
LDC 38 Building Services (Custodial Cleaning)	\$ 1,224,700	\$ 1,224,700	\$ 963,713	(260,986)	\$ (260,986)
LDC 39 Maintenance Operations Support	\$ 403,302	\$ 403,302	\$ 457,283	53,981	\$ 53,981
LDC 93 Maintenance Training	\$ 123,911	\$ 123,911	\$ 226,823	102,912	\$ 102,912
<b>Workhour Cost Subtotal</b>	<b>\$ 5,747,712</b>	<b>\$ 5,862,170</b>	<b>\$ 5,916,110</b>	<b>168,398</b>	<b>\$ 53,940</b>
<b>Parts and Supplies</b>					
Maintenance Stockroom and Supplies	\$ 1,795,978	\$ 1,795,978	\$ 1,870,309	74,331	\$ 74,331
Non-Add BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	0	\$ 0
<b>Grand Total</b>	<b>\$ 7,543,690</b>	<b>\$ 7,658,148</b>	<b>\$ 7,786,419</b>	<b>242,729</b>	<b>\$ 128,271</b>

(11) Final PIR vs Pre AMP - Maintenance Savings: **(\$295,152)** (These numbers carried forward to the Executive Summary)

(12) Final PIR vs Proposed - Maintenance Savings: **\$35,842** (These numbers carried forward to the Executive Summary)

(13) Notes: Maintenance work hour variances were primarily due to filling of positions previously withheld under Article 12 and additional OSHA mandated training  
Maintenance Stockroom and Supplies were impacted by the conversion of the legacy AFCS machines to the new AFCS 200 model

\*Data in PIR columns is annualized for First PIR.

## Distribution Changes

Last Saved: January 26, 2012

**Losing Facility :** Frederick P&DF

**PIR Type:** Final PIR

**Type of Distribution Consolidated:** Originating

**Date Range of Data:** Jul-01-2010 -- to -- Jun-30-2011

Place a "X" next to the DMM labeling list(s) revised as result of the approved AMP.

Identify the date of the *Postal Bulletin* that contained DMM labeling list revisions.

(1)

<u>      </u> DMM L001	<u>      </u> DMM L011
<u>      </u> DMM L002	<u>      </u> <b>X</b> DMM L201
<u>      </u> DMM L003	<u>      </u> DMM L601
<u>      </u> DMM L004	<u>      </u> DMM L602
<u>      </u> DMM L005	<u>      </u> DMM L603
<u>      </u> DMM L006	<u>      </u> DMM L604
<u>      </u> DMM L007	<u>      </u> DMM L605
<u>      </u> DMM L008	<u>      </u> DMM L606
<u>      </u> DMM L009	<u>      </u> DMM L607
<u>      </u> DMM L010	<u>      </u> DMM L801

(2)        June 17, 2010             **Postal Bulletin 22287**

**Was the Service Standard Directory updated for the approved AMP?**

(3)        Yes. July 1, 2010

**(4) Drop Shipments for Destination Entry Discounts**

**FAST Appointment Summary Report**

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Sched	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
May '10	<b>Losing Facility</b>	217	Frederick P&DF	471	36	7.64%	176	37.37%	0	0.00%	435	92.36%	3
Jun '10	<b>Losing Facility</b>	217	Frederick P&DF	453	37	8.17%	182	40.18%	0	0.00%	416	91.83%	3
May '10	<b>Gaining Facility</b>	200	Suburban P&DC	736	122	16.58%	273	37.09%	0	0.00%	614	83.42%	17
Jun '10	<b>Gaining Facility</b>	200	Suburban P&DC	745	109	14.63%	288	38.66%	0	0.00%	636	85.37%	6

(5) **Notes:** \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

## Customer Service Issues

Last Saved: January 26, 2012

**Losing Facility:** Frederick P&DF

**5-Digit ZIP Code:** 21704

**Data Extraction Date:** 07/20/11

**1. Collection Points**

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Code: 217				3-Digit ZIP Code:				3-Digit ZIP Code:				3-Digit ZIP Code:			
Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
129	301	126	289	0	0			0	0			0	0		
306	97	298	95	0	0			0	0			0	0		
7	6	7	6	0	0			0	0			0	0		
442	404	431	390	0	0	0	0	0	0	0	0	0	0	0	0

2. How many collection boxes are currently designated for "local delivery"?

3. How many "local delivery" boxes were removed as a result of AMP?

**4. Delivery Performance Report**

% Carriers returning before 5 p.m.

Pre AMP		Final PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q3 2009	78.0%	Q3 FY2010	59.3%
Q4 2009	80.0%	Q4 FY2010	67.2%
Q1 2010	60.0%	Q1 FY2011	63.6%
Q2 2010	64.0%	Q2 FY2011	67.8%

**5. Retail Unit Inside Losing Facility (Window Service Times)**

	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A	N/A	N/A

**6. Business (Bulk) Mail Acceptance Hours**

	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A	N/A	N/A

7. Can customers obtain a local postmark in accordance with applicable policies in the *Postal Operations Manual*? Yes

8. Notes:

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**Gaining Facility:** Suburban P&DC

9. What postmark is printed on collection mail?

## Space Evaluation and Other Costs

Last Saved: January 26, 2012

Losing Facility: Frederick P&DF

Date: 01/26/12

### Space Evaluation

1. Affected Facility

Facility Name: Frederick P&DF  
 Street Address: 1550 Tilco Drive  
 City, State ZIP: Frederick MD 21704

2. One-Time Costs

	Proposed	Final PIR	Difference Final PIR vs Approved
Enter any one-time costs:	\$0	\$0	\$0
		(These numbers shown below under One-Time Costs section.)	

3. Savings Information

	Proposed	Final PIR	Difference Final PIR vs Approved
Space Savings (\$)	\$0	\$0	\$0
		(These numbers carried forward to the Executive Summary)	

4. Did you utilize the acquired space as planned? Explain.

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

5. Notes:

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

### One-Time Costs

	Proposed	Final PIR	Difference (Final PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs (from MPE Inventory)	\$93,000	\$93,000	\$0
Facility Costs (from above)	\$0	\$0	\$0
<b>Total One-Time Costs</b>	<b>\$93,000</b>	<b>\$93,000</b>	<b>\$0</b>
		PIR costs carried forward to Executive Summary)	

### Remote Encoding Center Cost per 1000

Losing Facility: Frederick P&DF

Gaining Facility: Suburban P&DC

FY 2008

Range of Report

FY 2009

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) Final PIR Associated REC	(5) Final PIR Cost per 1,000 Images
Letters	Charleston	\$30.29	Salt Lake City	\$29.90
Flats	Charleston	\$30.31	Salt Lake City	\$29.86
PARS COA	\$0.00	\$204.45	Salt Lake City	\$158.58
PARS Redirects	Charleston	\$39.76	Salt Lake City	\$39.16
APPS	N/A	N/A	N/A	N/A

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) Final PIR Associated REC	(10) Final PIR Cost per 1,000 Images
Letters	Charleston	\$30.29	Salt Lake City	\$29.90
Flats	Charleston	\$30.31	Salt Lake City	\$29.86
PARS COA	\$0.00	\$204.45	Salt Lake City	\$158.58
PARS Redirects	Charleston	\$39.76	Salt Lake City	\$39.16
APPS	N/A	N/A	N/A	N/A